

DEPARTMENTAL BUDGET INFORMATION

HUMAN RESOURCES (28)

MISSION

The mission of the Human Resources Department is to plan, develop and deliver human resource services in partnership with City departments and agencies, enabling employees to provide high quality and timely services to residents, visitors and businesses.

DESCRIPTION

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

The **Administrative Services Division** is responsible for central support for all staff and is responsible for all employees' personnel record audit and maintenance.

The **Employment Services Group** consists of three major divisions: Recruitment and Selection; Employment Certification; and Classification and Compensation.

The **Organization/Employee Development Services Division** coordinates employee training and organization change and development activities, as well as the Apprentice Program and Tuition Reimbursement.

The **Labor Relations Division** is primarily responsible for negotiation of all collective bargaining agreements in accordance with the City Charter and State Law.

The **Employee Benefits Office** is responsible for administering medical,

dental, and optical benefits for active employees and retirees.

The **Employee Services Division** provides technical and professional support and consulting services to City departments and agencies.

The **Hearings and Policy Development Division** is responsible for a multitude of functions pertaining to the study and development of proposed policy statements on human resources issues and the maintenance of human resources policies.

The **Service Improvement Process (SIP)** unit is responsible for training, coaching employees on administering the Service Improvement Process, and recording, evaluating and reporting employee work performance evaluation data.

MAJOR INITIATIVES

During the 2004-05 budget year the Employee Services Group will develop and implement a plan for staff to assist the administration in aligning the city's organization structure through training and strategic management of employees within all city departments. A major goal of the Human Resources Department is to help minimize the effect of the proposed right sizing of the organization as it relates to current and displaced employees.

The Labor Relations Division will begin implementation of a "positive health care enrollment" program require all employees to review and reaffirm their current health care plans and coverage for themselves and their dependents by submission of additional

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documents where required. This new innovative idea will save the city thousands of dollars within current and future fiscal years.

The O/EDS Division will develop a method to generate revenue by offering training assistance and/or programs to City of Detroit private sector business entities. To date, the division began offering foreign language classes, sign language, and other revenue based courses to outside agencies. The Division also plans to develop a policy and fee schedule for marketing training to external resources – i.e. employees, colleges, etc.

Major accomplishments include:

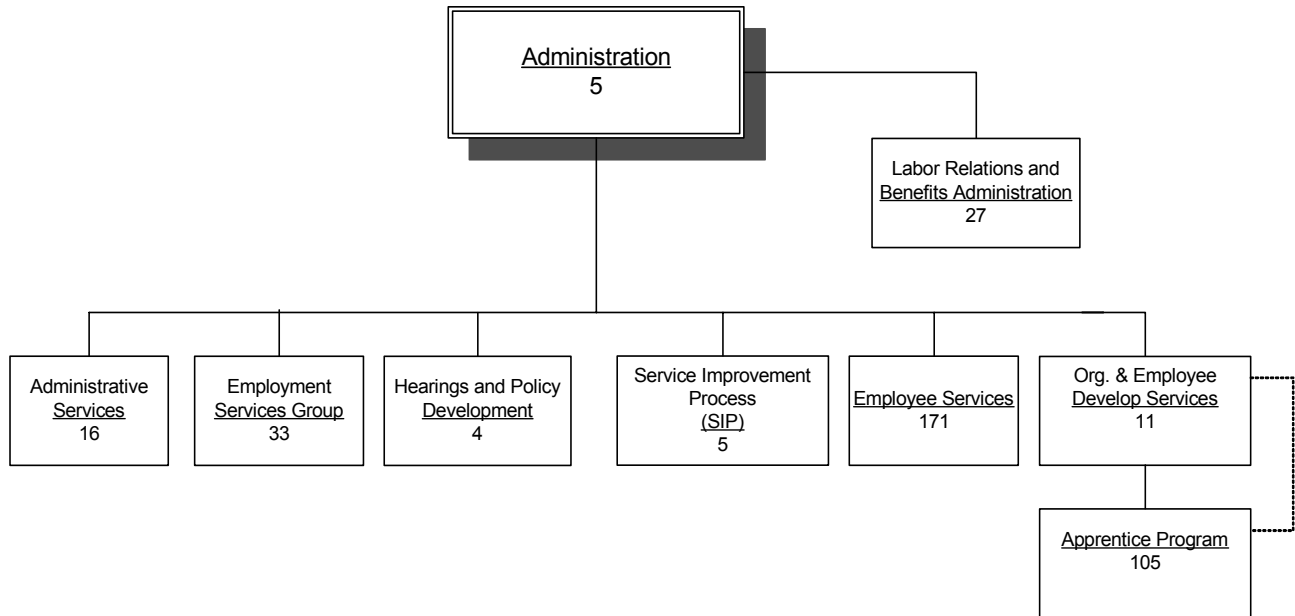
- ❖ 16 contracts settled with unions covering 12,000 employees
- ❖ Employee rewards/recognition program was implemented in FY 2003-04
- ❖ Over 1,100 employees are expected to participate in Tuition Reimbursement program by end of FY 2003-04

PLANNING FOR THE FUTURE

We will continue to plan, develop, and implement improvements in the workforce planning process by:

- ❖ increasing organizational, and succession planning training to departmental staff
- ❖ increasing utilization of on-line application process
- ❖ expanding use of electronic examination process
- ❖ broadening relationship with the DPS, colleges, universities, and other training institutions.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2002-03 Actual	2003-04 Projection	2004-05 Target
Improve employment processes to ensure that staffing requirements of City departments are met: Open competitive examinations administered	6,440	8,500	9,000
Provide organization and employee development programs and services that meet customer needs: Employees completing workshops	7,622	8,000	9,500
Establish the use of Service Improvement Process as the City's employee performance evaluation and development system: Number of employees trained on the Service Improvement Process	4,959	7,000	9,000
Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations: 2001-2004 Master Agreements Negotiations in process	40	20	10
Provide consistent application of Human Resources policies, practices and procedures: Non-Union grievances appealed to fourth step	16	20	20
Provide a quality work experience for future employees with relevant on the job training that includes an introduction to City Operations: Number of outreach visits to institutions	95	50	50

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EXPENDITURES

	2002-03		2004-05		
	Actual	2003-04	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 15,054,072	\$ 16,922,390	\$ 17,019,690	\$ 97,300	1%
Employee Benefits	7,477,106	9,463,297	11,173,303	1,710,006	18%
Prof/Contractual	707,895	944,572	719,088	(225,484)	-24%
Operating Supplies	161,274	116,320	106,830	(9,490)	-8%
Operating Services	1,462,956	1,665,339	1,538,644	(126,695)	-8%
Capital Equipment	37,884	13,712	37,500	23,788	0%
Fixed Charges	5	-	-	-	
Other Expenses	713,350	674,346	1,299,612	625,266	93%
TOTAL	\$ 25,614,542	\$ 29,799,976	\$ 31,894,667	\$ 2,094,691	7%
POSITIONS	0	392	377	-15	-4%

REVENUES

	2002-03		2004-05		
	Actual	2003-04	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Sales & Charges	10,775,374	12,487,589	14,803,256	2,315,667	19%
Miscellaneous	469	1,000	600	(400)	-40%
TOTAL	\$ 10,775,843	\$ 12,488,589	\$ 14,803,856	\$ 2,315,267	19%

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